

Judicial Council of California

BASELINE BUDGET

Certification

Court: Superior Court - Nevada
 Court Contact: _____
 Phone: _____
 E-mail Address: _____

Fiscal Year: FY 2016-17
 Budget Prepared By: _____
 Preparer's Phone: _____
 E-mail Address: _____

SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
Beginning Balance	0	137,748	0	0	0	0	137,748
Current Year Financing Sources	5,756,145	596,216	629,979	0	0	0	6,982,340
Total Financing Sources	5,756,145	733,964	629,979	0	0	0	7,120,088
Total Expenditures	5,727,150	527,323	629,979	0	0	0	6,884,452
Fund Balance	28,995	206,641	0	0	0	0	235,636
Fund Balance Classifications							
Nonspendable	0	0	0	0	0	0	0
Restricted	0	0	0	0	0	0	0
Committed	0	0	0	0	0	0	0
Assigned	0	0	0	0	0	0	0
Unassigned	28,995	206,641	0	0	0	0	235,636

CERTIFICATION

I HEREBY CERTIFY, to the best of my knowledge and belief, that the amounts stated herein and contained in the Baseline Budget detail documents included by reference above, fairly present a statement of all court estimated revenues (financing sources) and court expenditures in accordance with the reporting requirements adopted by the Judicial Council pursuant to authority granted by Government Code section 77206.

AS MURK

 Signature of Presiding Judge or Executive Officer

11-9-16

 Date

**Schedule 1 - Baseline Budget
FY 2016-17**

Superior Court - Nevada

Fund Condition Statement

	General - TCTF	General - Non-TCTF	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
Financing Sources									
Beginning Balance	-	-	-	137,748	-	-	-	-	137,748
Current Year Financing Sources									
Revenue	5,277,284	49,708	5,326,992	549,360	-	-	-	-	5,876,352
Reimbursements	450,015	4,875	454,890	46,856	604,242	-	-	-	1,105,988
Interfund Transfers	(5,024)	(20,713)	(25,737)	-	25,737	-	-	-	-
Prior Year Revenue Adjustment	-	-	-	-	-	-	-	-	-
Total Current Year Financing Sources	5,722,275	33,870	5,756,145	596,216	629,979	-	-	-	6,982,340
Total Financing Sources	5,722,275	33,870	5,756,145	733,964	629,979	-	-	-	7,120,088
Expenditures									
Personal Services	4,765,094	-	4,765,094	337,174	493,808	-	-	-	5,596,076
Operating Expenses & Equipment	1,021,277	-	1,021,277	179,525	68,549	-	-	-	1,269,351
Special Items of Expense	14,150	4,875	19,025	-	-	-	-	-	19,025
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(78,246)	-	(78,246)	10,624	67,622	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
Total Expenditures	5,722,275	4,875	5,727,150	527,323	629,979	-	-	-	6,884,452
Fund Balance	-	28,995	28,995	206,641	-	-	-	-	235,636
Fund Balance Classifications									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	-	-	-	-	-	-
Committed	-	-	-	-	-	-	-	-	-
Assigned	-	-	-	-	-	-	-	-	-
Unassigned	-	28,995	28,995	206,641	-	-	-	-	235,636
Total Fund Balance	-	28,995	28,995	206,641	-	-	-	-	235,636

Position Reporting

	General - TCTF	General - Non-TCTF	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Projects	Debt Service	Proprietary	Total
Court Employee Positions (FTEs)									
Total Authorized FTEs Per Schedule 7A:	49.80	0.00	49.80	4.80	4.10	0.00	0.00	0.00	58.70

**Schedule 1 - Baseline Budget
FY 2016-17**

Superior Court - Nevada

Financing Sources

Account	Description	General - TCTF	General - Non-TCTF	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
	Beginning Balance			137,748					137,748
	Current Year Revenue								
812100	Program 45.10 - Operations	5,145,048		54,980					5,200,028
816000	Other State Receipts	95,495							95,495
821000	Local Fees Revenue		48,910	4,390					53,300
821200	Enhanced Collections			480,467					480,467
822000	Local Non-Fees Revenue		798	9,523					10,321
823000	Other	30,994							30,994
825000	Interest Income	5,747							5,747
826000	Investment Income								-
	Total Revenue	5,277,284	49,708	549,360	-	-	-	-	5,876,352
	Current Year Reimbursements								
831000	General Fund - MOU	6,000							6,000
832000	Program 45.10 - MOU	281,305							281,305
833000	Program 45.25 - Operations	45,000							45,000
834000	Program 45.45 - Operations	32,126							32,126
835000	Program 45.55 - Operations								-
837000	Improvement and Modernization Fund	13,460							13,460
838000	Judicial Council Grants				604,242				604,242
839000	Non-Judicial Council Grants								-
840000	County Program - Restricted Funds			46,856					46,856
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other	72,124	4,875						76,999
	Total Reimbursements	450,015	4,875	46,856	604,242	-	-	-	1,105,988
	Interfund Transfers								
701100	Interfund (Operating) Transfers In	20,713			25,737				46,450
701200	Interfund (Operating) Transfers Out	(25,737)	(20,713)						(46,450)
	Total Interfund Transfers	(5,024)	(20,713)	-	25,737	-	-	-	-
	Total Current Year Financing Sources	5,722,275	33,870	596,216	629,979	-	-	-	6,982,340
890000	Prior Year Revenue Adjustment								-
	Total Financing Sources	5,722,275	33,870	733,964	629,979	-	-	-	7,120,088

**Schedule 1 - Baseline Budget
Expenditure Summary
FY 2016-17**

Superior Court - Nevada

Baseline Budget Expenditure Summary

Account	Description	General - TCTF	General - Non-TCTF	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
	Salary Savings %	8.81%							7.61%
	Positions:								
	Authorized Positions per Schedule 7A	50	-	5	4	-	-	-	59
	Personal Services:								
900000	Salaries	3,123,469	-	201,791	307,638	-	-	-	3,632,898
910000	Staff Benefits	2,102,258	-	135,383	186,170	-	-	-	2,423,811
914100	Salary Savings	(460,633)	-	-	-	-	-	-	(460,633)
	Total Personal Services	4,765,094	-	337,174	493,808	-	-	-	5,596,076
	Operating Expenses & Equipment:								
920001	General Expense	117,650	-	150	15,995	-	-	-	133,795
924000	Printing	16,145	-	-	-	-	-	-	16,145
925000	Telecommunications	9,251	-	900	570	-	-	-	10,721
926000	Postage	30,411	-	500	50	-	-	-	30,961
928000	Insurance	3,800	-	-	-	-	-	-	3,800
929000	In-State Travel	7,813	-	-	3,800	-	-	-	11,613
931000	Out-of-State Travel	-	-	-	-	-	-	-	-
933000	Training	451	-	-	7,000	-	-	-	7,451
934000	Security	78,000	-	-	7,900	-	-	-	85,900
935000	Facility Operations	103,140	-	-	3,000	-	-	-	106,140
936000	Utilities	-	-	-	-	-	-	-	-
938000	Contracted Services	514,521	-	177,975	25,234	-	-	-	717,730
940000	Consulting and Professional Services - County Provided	35,148	-	-	5,000	-	-	-	40,148
943000	Information Technology	101,714	-	-	-	-	-	-	101,714
945000	Major Equipment	-	-	-	-	-	-	-	-
950000	Other Items of Expense	3,233	-	-	-	-	-	-	3,233
	Total OE&E	1,021,277	-	179,525	68,549	-	-	-	1,269,351
	Special Items of Expense:								
965000	Jury Costs	13,300	4,875	-	-	-	-	-	18,175
972000	Other	850	-	-	-	-	-	-	850
973000	Debt Service	-	-	-	-	-	-	-	-
	Total Special Items of Expense	14,150	4,875	-	-	-	-	-	19,025
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Distributed Administration & Allocation	(78,246)	-	10,624	67,622	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	Total Program Expense	5,722,275	4,875	527,323	629,979	-	-	-	6,884,452

**Schedule 1 - Baseline Budget
PECT Summary
FY 2016-17**

Superior Court - Nevada

PECT Summary

FA	PECT Name	General TCTF				General Non-TCTF				Special Revenue Non-Grant				Special Revenue Grant			
		FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget
1100	Judges and Courtroom Support	7.50	13%	793,368	12%	-	0%	-	0%	-	0%	-	0%	0.50	1%	126,709	2%
1200	Case Type Services - Roll Up	31.15	53%	2,936,334	43%	-	0%	-	0%	2.40	4%	155,063	2%	3.25	6%	470,020	7%
1210	Criminal - Roll Up	19.20	33%	1,600,489	23%	-	0%	-	0%	1.00	2%	68,814	1%	-	0%	20,634	0%
1211	Traffic & Other Infractions	7.40	13%	602,937	9%	-	0%	-	0%	1.00	2%	68,814	1%	-	0%	-	0%
1212	Other Criminal Cases	11.80	20%	997,552	14%	-	0%	-	0%	-	0%	-	0%	-	0%	20,634	0%
1220	Civil	5.45	9%	480,846	7%	-	0%	-	0%	1.40	2%	86,249	1%	-	0%	-	0%
1230	Families & Children - Roll Up	6.50	11%	854,999	12%	-	0%	-	0%	-	0%	-	0%	3.25	6%	449,386	7%
1231	Families and Children Services	5.15	9%	474,138	7%	-	0%	-	0%	-	0%	-	0%	3.25	6%	449,386	7%
1232	Probate, Guardianship & Mental Health Services	0.35	1%	63,125	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	1.00	2%	317,236	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	-	0%	500	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	4.60	8%	523,753	8%	-	0%	4,875	0%	-	0%	-	0%	0.35	1%	33,250	0%
1310	Other Support Operations	-	0%	10,250	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	0.30	1%	61,580	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	0.60	1%	108,793	2%	-	0%	4,875	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	3.70	6%	343,130	5%	-	0%	-	0%	-	0%	-	0%	0.35	1%	33,250	0%
1000	Trial Court Operations Program - Roll Up	43.25	74%	4,253,455	62%	-	0%	4,875	0%	2.40	4%	155,063	2%	4.10	7%	629,979	9%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	2.20	4%	345,849	5%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	850	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	-	0%	850	0%	-	0%	-	0%	2.20	4%	345,849	5%	-	0%	-	0%
9100	Executive Office	0.90	2%	232,833	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	3.10	5%	286,509	4%	-	0%	-	0%	0.20	0%	26,411	0%	-	0%	-	0%
9300	Human Resources	0.60	1%	337,368	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	-	0%	142,985	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	1.95	3%	468,275	7%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	6.55	11%	1,467,970	21%	-	0%	-	0%	0.20	0%	26,411	0%	-	0%	-	0%
	Total - Summary	49.80	85%	5,722,275	0%	-	0%	4,875	0%	4.80	8%	527,323	8%	4.10	7%	629,979	9%

**Schedule 1 - Baseline Budget
PECT Summary
FY 2016-17**

Superior Court - Nevada

PECT Summary

FA	PECT Name	Capital Projects				Debt Service				Proprietary				TOTAL			
		FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget
1100	Judges and Courtroom Support	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	8.00	14%	920,077	13%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	36.80	63%	3,561,417	52%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	20.20	34%	1,689,937	25%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	8.40	14%	671,751	10%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	11.80	20%	1,018,186	15%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.85	12%	567,095	8%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	9.75	17%	1,304,385	19%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	8.40	14%	923,524	13%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.35	1%	63,125	1%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	2%	317,236	5%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	500	0%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.95	8%	561,878	8%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	10,250	0%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.30	1%	61,580	1%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.60	1%	113,668	2%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.05	7%	376,380	5%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	49.75	85%	5,043,372	73%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.20	4%	345,849	5%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	850	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.20	4%	346,699	5%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.90	2%	232,833	3%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.30	6%	312,920	5%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.60	1%	337,368	5%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	142,985	2%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.95	3%	468,275	7%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.75	11%	1,494,381	22%
	Total - Summary	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	58.70	100%	6,884,452	100%

**Schedule 1 - Baseline Budget
FY 2016-17**

Superior Court - Nevada

Footnotes

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**Schedule 1 - Baseline Budget
General TCTF
FY 2016-17**

Superior Court - Nevada

General TCTF Budget

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	28%	0%	0%	13%	14%	0%	0%	0%	0%	0%	0%	0%
	Positions:												
	Authorized Positions per Schedule 7A	7.5	7.4	11.8	5.5	5.2	0.4	1.0			0.3	0.6	3.7
	Personal Services:												
900000	Salaries	597,329	358,171	573,768	334,163	335,814	15,608	53,614			16,887	39,664	158,446
910000	Staff Benefits	310,662	235,933	385,641	210,236	202,960	10,549	36,599			12,379	26,929	105,984
914100	Salary Savings	(252,158)			(72,781)	(72,799)							
	Total Personal Services	655,833	594,104	959,409	471,618	465,975	26,157	90,213	-	-	29,266	66,593	264,430
	Operating Expenses & Equipment:												
920001	General Expense	40,685	8,733	4,532	6,097	5,308				7,500		900	200
924000	Printing		100	7,500	1,105	2,440						5,000	
925000	Telecommunications												
926000	Postage			30	581							23,000	
928000	Insurance												
929000	In-State Travel	2,000		681	61	2,371							200
931000	Out-of-State Travel												
933000	Training			67	51	33							
934000	Security												78,000
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services	94,850		25,333	1,300	59,633	36,968	227,023	500		32,314		
940000	Consulting and Professional Services - County Provided					6,000							
943000	Information Technology									2,750			100
945000	Major Equipment												
950000	Other Items of Expense				33								200
	Total OE&E	137,535	8,833	38,143	9,228	75,785	36,968	227,023	500	10,250	32,314	28,900	78,700
	Special Items of Expense:												
965000	Jury Costs											13,300	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	13,300	-
983000	Capital Costs												
990000	Distributed Administration & Allocation					(67,622)							
999910	Prior Year Expense Adjustments												
	Total Program Expense	793,368	602,937	997,552	480,846	474,138	63,125	317,236	500	10,250	61,580	108,793	343,130

**Schedule 1 - Baseline Budget
General TCTF
FY 2016-17**

**Superior Court - Nevada
General TCTF Budget**

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	19%	0%	0%	0%	
	Positions:								
	Authorized Positions per Schedule 7A			0.9	3.1	0.6		2.0	49.8
	Personal Services:								-
900000	Salaries			145,696	217,552	69,112		207,645	3,123,469
910000	Staff Benefits			84,337	121,476	240,856		117,717	2,102,258
914100	Salary Savings				(62,895)				(460,633)
	Total Personal Services	-	-	230,033	276,133	309,968	-	325,362	4,765,094
	Operating Expenses & Equipment:								
920001	General Expense				2,800	2,450	22,845	15,600	117,650
924000	Printing								16,145
925000	Telecommunications						6,000	3,251	9,251
926000	Postage					350	6,400	50	30,411
928000	Insurance			2,500			1,300		3,800
929000	In-State Travel			300		1,400	300	500	7,813
931000	Out-of-State Travel								-
933000	Training					300			451
934000	Security								78,000
935000	Facility Operations						103,140		103,140
936000	Utilities								-
938000	Contracted Services				13,700	22,900			514,521
940000	Consulting and Professional Services - County Provided				4,500			24,648	35,148
943000	Information Technology							98,864	101,714
945000	Major Equipment								-
950000	Other Items of Expense						3,000		3,233
	Total OE&E	-	-	2,800	21,000	27,400	142,985	142,913	1,021,277
	Special Items of Expense:								
965000	Jury Costs								13,300
972000	Other		850						850
973000	Debt Service								-
	Total Special Items of Expense	-	850	-	-	-	-	-	14,150
983000	Capital Costs								-
990000	Distributed Administration & Allocation				(10,624)				(78,246)
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	850	232,833	286,509	337,368	142,985	468,275	5,722,275

**Schedule 1 - Baseline Budget
General Non-TCTF
FY 2016-17**

Superior Court - Nevada

General Non-TCTF Budget

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Positions:												
	Authorized Positions per Schedule 7A												
	Personal Services:												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense												
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services												
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	-	-	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs											4,875	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	4,875	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	-	-	-	-	-	-	-	-	4,875	-

**Schedule 1 - Baseline Budget
General Non-TCTF
FY 2016-17**

Superior Court - Nevada

General Non-TCTF Budget

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	Positions:								
	Authorized Positions per Schedule 7A								-
	Personal Services:								
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:								
920001	General Expense								-
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								-
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	-
	Special Items of Expense:								
965000	Jury Costs								4,875
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	4,875
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	4,875

**Schedule 1 - Baseline Budget
Special Revenue Non-Grant
FY 2016-17**

Superior Court - Nevada

Special Revenue Non-Grant Budget

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Positions:												
	Authorized Positions per Schedule 7A		1.0		1.4								
	Personal Services:												
900000	Salaries		35,699		55,671								
910000	Staff Benefits		33,115		28,403								
914100	Salary Savings												
	Total Personal Services	-	68,814	-	84,074	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense												
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services				2,175								
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	2,175	-	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	68,814	-	86,249	-	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget
Special Revenue Non-Grant
FY 2016-17**

Superior Court - Nevada

Special Revenue Non-Grant Budget

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	Positions:								
	Authorized Positions per Schedule 7A	2.2			0.2				4.8
	Personal Services:								
900000	Salaries	100,798			9,623				201,791
910000	Staff Benefits	67,701			6,164				135,383
914100	Salary Savings								-
	Total Personal Services	168,499	-	-	15,787	-	-	-	337,174
	Operating Expenses & Equipment:								
920001	General Expense	150							150
924000	Printing								-
925000	Telecommunications	900							900
926000	Postage	500							500
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services	175,800							177,975
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	177,350	-	-	-	-	-	-	179,525
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation				10,624				10,624
999910	Prior Year Expense Adjustments								-
	Total Program Expense	345,849	-	-	26,411	-	-	-	527,323

**Schedule 1 - Baseline Budget
Special Revenue Grant
FY 2016-17**

Superior Court - Nevada

Special Revenue Grant Budget

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Positions:												
	Authorized Positions per Schedule 7A	0.5				3.3							0.4
	Personal Services:												
900000	Salaries	80,942				211,490							15,206
910000	Staff Benefits	45,767				130,259							10,144
914100	Salary Savings												
	Total Personal Services	126,709	-	-	-	341,749	-	-	-	-	-	-	25,350
	Operating Expenses & Equipment:												
920001	General Expense			8,800		7,195							
924000	Printing												
925000	Telecommunications					570							
926000	Postage					50							
928000	Insurance												
929000	In-State Travel			800		3,000							
931000	Out-of-State Travel												
933000	Training			7,000									
934000	Security												7,900
935000	Facility Operations					3,000							
936000	Utilities												
938000	Contracted Services			4,034		21,200							
940000	Consulting and Professional Services - County Provided					5,000							
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	20,634	-	40,015	-	-	-	-	-	-	7,900
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation					67,622							
999910	Prior Year Expense Adjustments												
	Total Program Expense	126,709	-	20,634	-	449,386	-	-	-	-	-	-	33,250

**Schedule 1 - Baseline Budget
Special Revenue Grant
FY 2016-17**

Superior Court - Nevada

Special Revenue Grant Budget

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	Positions:								
	Authorized Positions per Schedule 7A								4.1
	Personal Services:								
900000	Salaries								307,638
910000	Staff Benefits								186,170
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	493,808
	Operating Expenses & Equipment:								
920001	General Expense								15,995
924000	Printing								-
925000	Telecommunications								570
926000	Postage								50
928000	Insurance								-
929000	In-State Travel								3,800
931000	Out-of-State Travel								-
933000	Training								7,000
934000	Security								7,900
935000	Facility Operations								3,000
936000	Utilities								-
938000	Contracted Services								25,234
940000	Consulting and Professional Services - County Provided								5,000
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	68,549
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								67,622
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	629,979

**Schedule 1 - Baseline Budget
Capital Project
FY 2016-17**

Superior Court - Nevada

Capital Projects Budget

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Positions:												
	Authorized Positions per Schedule 7A												
	Personal Services:												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense												
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services												
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	-	-	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	-	-	-	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget
Capital Project
FY 2016-17**

Superior Court - Nevada

Capital Projects Budget

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	Positions:								
	Authorized Positions per Schedule 7A								-
	Personal Services:								
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:								
920001	General Expense								-
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								-
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	-
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget
Debt Service
FY 2016-17**

**Superior Court - Nevada
Debt Service Budget**

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Positions:												
	Authorized Positions per Schedule 7A												
	Personal Services:												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense												
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services												
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	-	-	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	-	-	-	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget
Debt Service
FY 2016-17**

Superior Court - Nevada

Debt Service Budget

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	Positions:								
	Authorized Positions per Schedule 7A								-
	Personal Services:								
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:								
920001	General Expense								-
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								-
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	-
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget
Proprietary
FY 2016-17**

**Superior Court - Nevada
Proprietary Budget**

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Positions:												
	Authorized Positions per Schedule 7A												
	Personal Services:												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense												
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services												
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	-	-	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	-	-	-	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget
Proprietary
FY 2016-17**

Superior Court - Nevada

Proprietary Budget

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	Positions:								
	Authorized Positions per Schedule 7A								-
	Personal Services:								
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:								
920001	General Expense								-
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								-
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	-
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	-